

# State of Washington Decision Package

**Agency:** 310 Department of Corrections  
**Decision Package Code/Title:** 9F – Federal Funding Adjustment

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**Budget Period:** 2005-07

**Budget Level:** M2 – Inflation and Other Rate Changes

**Recommendation Summary Text:**

The Department anticipates receiving an increase in State Criminal Alien Assistance Program (SCAAP) federal funds, and also anticipates losing funding available for the Residential Substance Abuse Treatment (RSAT) program.

## Agency Total

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$263,000	\$263,000	\$526,000
001-2 - General Fund - Federal	\$162,000	\$162,000	\$324,000
<b>Total Costs</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$850,000</b>

	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
<b>Staffing</b>			
FTEs	N/A	N/A	N/A

## Program 200-Institutional Services

<u>Fiscal Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>Total</u>
<b>Operating Expenditures</b>			
001-1 - General Fund - Basic Account-State	\$263,000	\$263,000	\$526,000
001-2 - General Fund - Federal	\$162,000	\$162,000	\$324,000
<b>Total Costs</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$850,000</b>

	<u>FY 2006</u>	<u>FY 2007</u>	<u>Annual Average</u>
<b>Staffing</b>			
FTEs	N/A	N/A	N/A

## Package Description

### State Criminal Alien Assistance Program (SCAAP)

The carry-forward level for the 2005-2007 Biennium Operating Budget assumes the Department will receive \$4,090,000 in Federal SCAAP funding. The Department's actual revenue received for Federal Fiscal Year 2004, State Fiscal Year 2005, is \$162,000 higher than what is assumed in the carry-forward level. The Department anticipates receiving \$4,414,000 for the 2005-2007 Biennium. This increase in federal revenue allows the Department to reduce General Fund-State funding by \$324,000.

### Residential Substance Abuse Treatment (RSAT)

The Department currently operates two RSAT programs, one at Pine Lodge Corrections Center for Women (PLCCW) and the other at Coyote Ridge Corrections Center (CRCC). This program provides:

- Supervised substance abuse treatment
- Residential therapeutic community treatment environment
- Various behavior modification modalities
- Life skills education and training
- Transitional services upon release from incarceration into community
- Parole supervision
- Self-help and peer group programs
- Aftercare services and referral to continuing treatment services

Funding for these programs is partially funded from a Federal RSAT grant, through the Department of Community Trade and Economic Development, in the amount of \$425,000 annually. It is anticipated that the federal funding for this program will not be available in the 2005-2007 Biennium Operating Budget.

The Department strongly contends that treatment programs reduce recidivism. If General Fund-State replacement funding of \$850,000 is not secured, the Department will have to reduce the number of treatment days available, which will result in more offenders being released without treatment, increasing the risk of re-offending.

### **Narrative Justification and Impact Statement**

#### ***How contributes to strategic plan:***

This request is critical to agency activities, the strategic plan, and statewide results. The request ensures that the Department has the necessary resources to maintain current levels of service and performance.

This request is required to sustain the agency activities *Confine Convicted Adults in State Prisons* and *Health Care Services for Adults in State Prisons*. The resources identified will be directed to support the agency objectives that adhere to American Correctional Association standards for facilities and the field to reduce liability so that resources are deployed efficiently, effectively, and with regard to meeting constitutional mandates. This objective and strategy moves the Department closer to meeting its high-level organizational goal to enhance organizational capacity and competency. This high-level goal is an intermediate outcome and helps achieve statewide results that improve the safety of people and property.

#### **Performance Measure Detail**

No measures were submitted for this package.

#### ***Reason for change:***

In Fiscal Year 2005, the Department received \$162,000 more than anticipated in Federal SCAAP funds. The Department expects that amount to continue into each year of the 2005-2007 Biennium.

The federal funding for the RSAT grant will not be available in the 2005-2007 Biennium. These funds were designated to provide chemical dependency treatment to offenders.

#### ***Impact on clients and services:***

If unable to secure funding, the shortfall will result in the loss of approximately 5,000 treatment days. Chemical dependency treatment is provided through contract staff. These funds will purchase screening, assessment, primary treatment, outpatient treatment, and community-based treatment. Approximately 19,600 offenders are admitted to treatment while in prison and on community supervision. It is estimated

that 70 percent of the offender population has a history of substance abuse. The first priority for treatment is to provide treatment to offenders sentenced to the Drug Offender Sentencing Alternative. The Washington Institute for Public Policy's report, *The Comparative Costs and Benefit of Programs to Reduce Crime*, states that allocating funding for adult offender drug treatment programs similar to those provided by the Department of Corrections results in long-term benefits of \$2.69 to \$6.17 for every dollar spent.

***Impact on other state programs:***

N/A

***Relationship to capital budget:***

N/A

***Required changes to existing RCW, WAC, contract, or plan:***

N/A

***Alternatives explored by agency:***

The Department looked at reducing the RSAT program by the shortfall amount, but determined that the increased recidivism caused by offenders not being able to receive treatment would create a greater long-term cost to the state.

The Department also looked at reducing other chemical dependency programming to offset the loss of funding but determined that would just lead to recidivism problems with the other chemical dependency programming.

***Budget impacts in future biennia:***

The Department anticipates the impact of replacing General Fund-State fund with federal funds into future biennia.

***Distinction between one-time and ongoing costs:***

All costs are assumed ongoing.

***Effects of non-funding:***

Not funding the request will require the Department to re-prioritize resources and re-assess the Department's ability to maintain current and future agency performance. Any such reassessment that is driven by diminished resources will likely create a negative impact on the Department's ability to successfully meet organizational goals, deliver intermediate outcomes, and help achieve statewide results that improve the safety of people and property.

***Expenditure Calculations and Assumptions:***

The carry-forward level for the 2005-2007 Biennium Operating Budget assumes the Department will receive \$4,090,000 in Federal SCAAP funding. The Department actually anticipates receiving \$4,414,000. Because of the increased federal revenue, the Department is able to reduce General Fund-State funding by \$324,000. The Department assumes that the decrease in federal revenue of \$850,000 for the 2005-2007 Biennium will be replaced with General Fund-State funds for the RSAT program.

<b><u>Object Detail</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Total</u></b>
E Goods and Services	\$81,000	\$81,000	\$162,000
N Grants, Benefits, and Client Services	\$344,000	\$344,000	\$688,000
<b>Total Objects</b>	<b>\$425,000</b>	<b>\$425,000</b>	<b>\$850,000</b>